## Agency Summary

Agency Code: Agency Name:

#### **Department of Housing and Community Development** DB<sub>0</sub>

(dollars in thousands)

	EXPENDITURE SCHEDULE														
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:				
(01) Design	236	0	236	0	0	0	0	0	0	0	236				
(02) Site	8,307	0	8,307	0	0	0	0	0	0	0	8,307				
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100				
(04) Construction	22,314	3,910	26,224	1,600	0	0	0	0	0	1,600	27,824				
Total:	30,957	3,910	34,867	1,600	0	0	0	0	0	1,600	36,467				

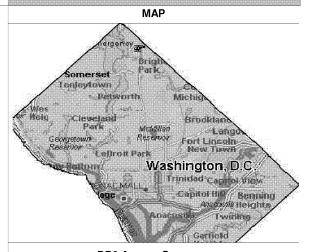
### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	30,957	3,910	34,867	1,600	0	0	0	0	0	1,600	36,467
Total:	30,957	3,910	34,867	1,600	0	0	0	0	0	1,600	36,467

### **Agency Description:**

Department of Housing and Community Development (DB)

The Department of Housing and Community Development (DHCD) was established to provide safe, decent and affordable housing; provide assistance to neighborhoods to revitalize blighted and deteriorated communities; promote community and economic development; and promote employment opportunities for low-income and minority individuals. To accomplish these goals, the department uses capital budget authority in leveraging private resources to develop sites-for commercial and housing purposes that would not otherwise be feasible under existing economic conditions. By lowering the cost of developing sites through the use of capital funds to acquire land or build the needed infrastructure, the department is able to spur neighborhood economic development and provide housing and shopping opportunities for District residents at all income levels.



**DB0 Agency Summary** 

**Project** Summary Project Code: 033

DB0

Agency Code: Implementing Agency Code: DB0

Agency Name:

**Department of Housing and Community Development** 

Project Name: Implementing Agency Name:

Ft Lincoln Utility **Department of Housing and Community Development** 

(dollars in thousands)

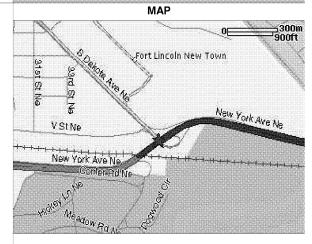
	EXPENDITURE SCHEDULE														
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:				
(01) Design	236	0	236	0	0	0	0	0	0	0	236				
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100				
(04) Construction	11,197	0	11,197	0	0	0	0	0	0	0	11,197				
Total:	11,533	0	11,533	0	0	0	0	0	0	0	11,533				

### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	11,533	0	11,533	0	0	0	0	0	0	0	11,533
Total:	11,533	0	11,533	0	0	0	0	0	0	0	11,533

### **Project Description:**

Construct public infrastructure such as water, sewer, and sanitary lines to serve Fort Lincoln New Town Development.



Project 033 w/Subproject

### **Department of Housing and Community Development** Project Code: SubProject Code: Agency Code: DB0 033 Project Name: Sub Project Name: Implementing Agency Name: **Department of Housing and Community Development** Ft Lincoln Utility **Multiple Areas** Subproject Location: South Dakota & New York Avenue, N.E.

#### **ANNUAL OPERATING BUDGET IMPACT** (dollars in thousands)

FTEs:	

Fund:

0300

Personnel Services:

Non Personnel Services:

Maintenance Costs:

	EXPENDITURE SCHEDULE														
Through FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget FY 2008: FY 2009: FY 2010: Budget: Budget FY 2010: FY 2010: Budget: Budget FY 2010: Budget: Budget FY 2010: FY 2010: FY 2010: Budget: Budget FY 2010: F															
(01) Design	236	0	236	0	0	0	0	0	0	0	236				
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100				
(04) Construction	11,197	0	11,197	0	0	0	0	0	0	0	11,197				
Total:	11,533	0	11,533	0	0	0	0	0	0	0	11,533				

	Initial Authorization Date:	1981
:	Inital Cost:	13,482
ô	Implementation Status:	In multiple phases
)	Useful Life:	30
7	Ward:	5
3	CIP Approval Criteria:	Economic Development
	Functional Category:	Housing & Economic Develop
	Mayor's Policy Priority:	Economic Development
	Program Category:	Econ. Devel. & Regulation

Milestone Data

	FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	11,533	0	11,533	0	0	0	0	0	0	0	11,533			
Total:	11,533	0	11,533	0	0	0	0	0	0	0	11,533			

	Scheduled	Actual
Development of Scope:		N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	N/A	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	02/01/00	N/A
Construction Complete:	Sept 2003	N/A
Project Closeout Date:	N/A	N/A

MAP

### Subproject Description:

Construct public infrastructure including electrical, water and sewer distribution systems and storm water management systems associated with and required to complete the Ft. Lincoln New Town Development. This construction is required to complete construction of the residential and commercial projects delineated in the project plan but not yet built.

# Fort Lincoln New Town 39rd St 92 New York Ave Ne VStNe New York Ave Ne. Confer Rd Ne

South Dakota & New York Avenue, N.E.

### Scope of Work:

Provide primary public infrastructure including electrical and water distribution, sewer and water management systems. The approved Master Plan requires 15.840 lineal feet of streets, site improvements, and 11.000 lineal feet of storm and sanitary sewer construction. Recently the City implemented requirements for on-site Storm Water Management Systems before disposing for storm water. Construction is completed for the paving of 5,300 linear feet of Fort Lincoln Drive, the ingress ramp and service road from New York Avenue. Construction is pending for Storm Water Management System #2.

Implementing Agency Code:

DB0

**Project** Summary Project Code: 040

DB0

Agency Code: Implementing Agency Code: DB0

Agency Name:

**Department of Housing and Community Development** 

Project Name: Implementing Agency Name:

**Department of Housing and Community Development** Affordable Housing

(dollars in thousands)

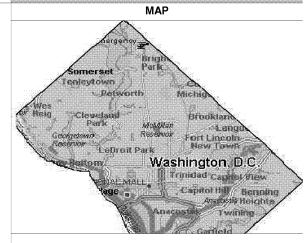
	EXPENDITURE SCHEDULE														
	Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total														
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
(02) Site	8,307	0	8,307	0	0	0	0	0	0	0	8,307				
(04) Construction	11,117	3,910	15,027	1,600	0	0	0	0	0	1,600	16,627				
Total:	19,424	3,910	23,334	1,600	0	0	0	0	0	1,600	24,934				

### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	19,424	3,910	23,334	1,600	0	0	0	0	0	1,600	24,934
Total:	19,424	3,910	23,334	1,600	0	0	0	0	0	1,600	24,934

### **Project Description:**

Design and construct public infrastructure and provide for site improvements to support housing and economic development.



Project 040 w/Subproject(s)

### **Department of Housing and Community Development** Project Code: SubProject Code: Agency Code: DB0 040 Project Name: Sub Project Name: Implementing Agency Name: Affordable Housing **Acquisitions Department of Housing and Community Development** Subproject Location: Various Locations

## (dollars in thousands)

Fund:

0300

Implementing Agency Code:

DB0

### ANNUAL OPERATING BUDGET IMPACT

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization

	EXPENDITURE SCHEDULE														
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total				
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:				
(02) Site	4,000	0	4,000	0	0	0	0	0	0	0	4,000				
(04) Construction	8,500	2,500	11,000	0	0	0	0	0	0	0	11,000				
Total:	12,500	2,500	15,000	0	0	0	0	0	0	0	15,000				

Date:		

2001

Inital Cost: 20,000 Implementation Status: In multiple phases Useful Life: 0 Ward: CW

Milestone Data

CIP Approval Criteria: **Economic Development** Functional Category: Housing & Economic Develop Mayor's Policy Priority: Healthy Neighborhoods Econ. Devel. & Regulation

Program Category:

FUNDING	SCHEDULE
I CITDIII	COLIEDOEL

			•	01101110	00						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	12,500	2,500	15,000	0	0	0	0	0	0	0	15,000
Total:	12,500	2,500	15,000	0	0	0	0	0	0	0	15,000

		Scheduled	Actual
	Development of Scope:	10/01/01	N/A
	Approval of A/E:	Jan 2002	N/A
)	Notice to Proceed:	N/A	N/A
)	Final design Complete:	N/A	N/A
	OCP Executes Const Contract:	N/A	N/A
	NTP for Construction:	Aug 2002	N/A
	Construction Complete:	Sept 2003	N/A
	Project Closeout Date:	N/A	N/A

### Subproject Description:

The subproject consists of acquisition, assemblage, site preparations and demolition of properties to promote housing and economic development opportunities. Projects for acquisition are identified in areas where the District can make an investment to enhance development opportunities or projects being undertaken by the private or non-profit sectors.

## MAP Somerset fenleytown - Petivorth Brookland - Lanad Fort Lincoln New Town Lebroit Pack Washington, D.C. Trinidad Camed Stew

### **Various Locations**

### Scope of Work:

Included are technical studies, appraisals, environmental assessments, title reviews and other acquisition expenses, in addition to the actual cost of acquisition of real property. Also included, are costs of demolition of site improvements and other site preparation costs associated with acquisitions of real property.

### **Department of Housing and Community Development** Project Code: SubProject Code: Agency Code: DB0 040 Project Name: Sub Project Name: Implementing Agency Name: Affordable Housing Far SE/SW - Bellevue Neighborhood Re Department of Housing and Community Development Subproject Location: 4300 Halley Terrace, SE

Through Budgeted

FY 2003:

6,724

6.724

FY 2004

410

410

(dollars	in	thousands)

Fund:

0300

Implementing Agency Code:

DB0

### ANNUAL OPERATING BUDGET IMPACT

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

			EXI	PENDITUE	RE SCHEE	ULE						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	_
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(02) Site	4,307	0	4,307	0	0	0	0	0	0	0	4,307	
(04) Construction	2,417	410	2,827	0	0	0	0	0	0	0	2,827	
Total:	6 724	410	7 134	0	0	0	0	0	0	0	7 134	

**FUNDING SCHEDULE** 

0

0

Year 2

0

Year 3

Year 4

**Total:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget:

Year 5

0

0

Year 6

0

0

6 Years

Total

Budget:

Year 1

7,134

7.134

nitial Authorization Date:	2002
nital Cost:	5,462
mplementation Status:	Nev
Jseful Life:	40
Ward:	8
OID Americal Oritaria.	Efficience : Income a contrata

Milestone Data

CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Efficiency Improvements Housing & Economic Develop Healthy Neighborhoods n. Devel. & Regulation

Sept 2004

Proc

gram	Category:	Eco	on

		Scheduled	Actual
otal	Development of Scope:	10/01/01	
udget:	Approval of A/E:	Feb 2002	
7,134	Notice to Proceed:	NA	
7,134	Final design Complete:	Jul 2002	
	OCP Executes Const Contract:	Na	
	NTP for Construction:	Oct 2002	

Construction Complete: Project Closeout Date:

### MAP

### **Subproject Description:**

Cost Element Name:

GO Bonds - New (0300)

Total:

The Far SE/SW Neighborhood Revitalization consists of a major redevelopment effort on Forrester Street SW, Galveston Place SW. Danbury Street SW, and Halley Terrace SE. The activities included are acquisition of property, abatement, and demolition and/or rehabilitation to create new or rehabilitated townhouses for ownership.

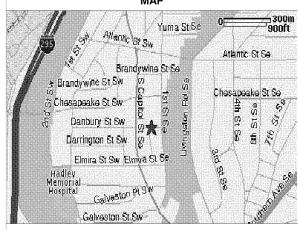
### Scope of Work:

The subproject consists of the following specific elements:

Forrester Street SW (unit block) and Halley Terrace SE (4300 block). The whole block acquisition, demolition and abatement to support the redevelopment of both blocks from blighted rental to new construction townhouse ownership:

Danbury Street SE - demolition and abatement to support the redevelopment from blighted rental to new construction and converted townhouse ownership: and

Galveston Place SE - acquisition of seven abandoned 4-unit rental buildings for condominium conversion to continue the stabilization.



4300 Halley Terrace, SE

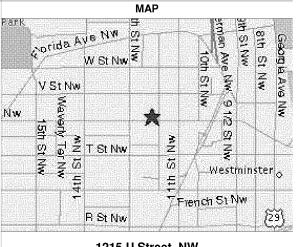
#### **Department of Housing and Community Development** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: DB0 DB0 040 0300 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Affordable Housing Renovate Lincoln Theatre **Department of Housing and Community Development** Maintenance Costs: Subproject Location: 1215 U Street, NW **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2003 FY 2004 FY 2003: Total: |FY 2005:|FY 2006:|FY 2007:|FY 2008:|FY 2009:|FY 2010:| **Cost Element Name:** Budget: Budget: Inital Cost: 100 (04) Construction 200 200 0 0 0 0 0 200 Implementation Status: New 200 0 200 0 0 0 0 0 0 200 Useful Life: 30 Total: Ward: CIP Approval Criteria: **Economic Development** Housing & Economic Develop Functional Category: Mayor's Policy Priority: **Economic Development** Econ. Devel. & Regulation **Program Category: FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 4/2003 FY 2004 FY 2003: **Total:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Cost Element Name: Approval of A/E: GO Bonds - New (0300) 200 0 200 0 0 0 200 0 Notice to Proceed: Total: 200 0 200 0 0 0 0 0 200 Final design Complete: 6/2003 OCP Executes Const Contract: NTP for Construction: 8/2003 Construction Complete: 10/2003

### Subproject Description:

Design and construction of public infrastructure associated with the District-owned Lincoln Theatre.

### Scope of Work:

The project consists of the design and construction of renovations to the facade of the Lincoln Theater. The scope of work items include: fabrication and installation of a replica of the original "Lincoln" marguee sign; fabrication and installation of a changeable illuminated message panel above the ticket office; installation of new illuminated exterior display cases and storefront display dioramas with plasma screens.



Project Closeout Date:

1215 U Street, NW

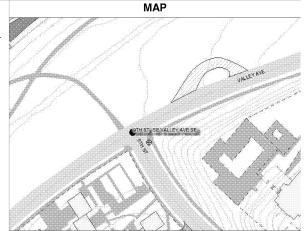
Project Code:	Sub	Project Co	do:	Λαορα	y Code:	I	mnlomont	ing Agenc	v Codo:	E	ınd:	FTF -		
040	Subi	34	ue.	U	) B0	1	претеп	DB0	y Coue.		300	FTEs:		0
	0.1										500	Personnel Services:		0
Project Name:  Affordable Housing		Project Na hland Add		ity Infrastr		-	ting Agend <b>nt of Hou</b>	-	Communi	ty Develor	oment	Non Personnel Services:		1,600
Subproject Location: 9th	Street SE & V	Valley Ave	enue SE									Maintenance Costs:		0
			EX	PENDITUE	RE SCHEE	DULE						Milestor	ne Data	
Cost Element Name:	Through FY 2003:		Total:		Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:		Total Budget:	Initial Authorization Date: Inital Cost:		0 1,600
(04) Construction	0	0	0	1,600	0	0	0	0	0	1,600	1,600	Implementation Status:		New
Total:	0	0	0	1,600	0	0	0	0	0	1,600	1,600	Useful Life:		30
												Ward: CIP Approval Criteria:	Health and Sa	o Ifety Issue
												CIP Approval Criteria:	Health and Sa Housing & Economi Healthy Neigl Pul	c Develop
				FUNDING	SCHEDUI	-E						CIP Approval Criteria: Functional Category: Mayor's Policy Priority:	Housing & Economi Healthy Neigl Pul	c Develop nborhoods olic Works
Cost Element Name: GO Bonds - New (0300)	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2	Year 3	Year 4 FY 2008:				Total Budget: 1,600	CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:  Development of Scope: Approval of A/E:	Housing & Economi Healthy Neigl	c Develop nborhoods
	FY 2003:	FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget: 1,600	Budget:	CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:  Development of Scope:	Housing & Economi Healthy Neigl Pul Scheduled 10/31/03	c Develop nborhoods olic Works

### Subproject Description:

A nine (9) acre vacant site, a portion of the Highland Additions public housing development, is being redeveloped with up to 150 mixed income housing units. The on-site housing will have approximately fifty (50) units of affordable rental housing and 67 units of affordable for sale units. The remaining units, thirty-three (33), will be market rate for sale townhouses. An important part of the development is the site utility improvements which includes water and sewer lines for the proposed units

### Scope of Work:

The requested sub-project funding will support the construction of the site utility infrastructure. The infrastructure consists of water and sewer line connections to the proposed 150 units on the vacant site.



9th Street SE & Valley Avenue SE

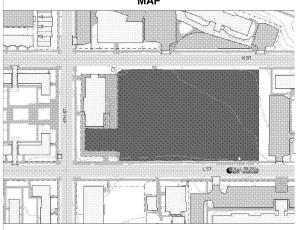
Duringt Onder	0	D! + O -	4	۸	0			A		г.				
Project Code:	Sub	Project Co	ae:	•	cy Code:	ļ	impiemen	ting Agenc	y Code:		ınd:	FTEs:		0
040		39		L	B0			DB0		U	300	Personnel Services:		0
Project Name:  Affordable Housing		Project Na ur Cappe		Jtility Infra		•	ting Agend ent of Hou	•	Communi	ty Develo <sub>l</sub>	oment	Non Personnel Services:		1,000
Subproject Location: <b>601</b>	L Street SE											Maintenance Costs:		0
			EXI	PENDITUE	RE SCHE	DULE						Milestone	Data	
Cost Element Name:	Through FY 2003:		Total:		Year 2 FY 2006:	Year 3 FY 2007:		Year 5 FY 2009:		6 Years Budget:	Total Budget:	Initial Authorization Date: Inital Cost:		0 1,000
(04) Construction	0	1,000	1,000	0	0	0	0	0	0	0	1,000	Implementation Status:		New
Total:	0	1,000	1,000	0	0	0	0	0	0	0	1,000	Ward: CIP Approval Criteria:	Health and Sa ousing & Economi Healthy Neigh Put	c Develop
			F	UNDING	SCHEDU	LE							Scheduled	Actual
Cost Element Name: GO Bonds - New (0300)	Through FY 2003:	Budgeted FY 2004 1,000	<b>Total:</b> 1,000	Year 1 FY 2005:	Year 2 FY 2006: 0	Year 3 FY 2007:	Year 4 FY 2008		Year 6 FY 2010:	6 Years Budget:	Total Budget: 1,000	Development of Scope: Approval of A/E: Notice to Proceed:	10/30/03	
Total:	0	1,000	1,000	0	0	0	0	0	0	0	1,000		11/1/04	
												Construction Complete: Project Closeout Date:	9/30/05	

### Subproject Description:

The Arthur Capper/Carrollsburg HOPE VI project is the demolition and redevelopment of 707 distressed public housing units. The new development includes 1,597 residential units (including 707 replacement public housing units), 732,000 square feet of commercial office space, 51,000 square feet of retail space and a 18,000 square foot community center. In detail, the residential units will consist of 707 replacement public housing units, 492 market rental units, 258 market/moderate income for sale units, 50 Section 8 for sale units and 90 condominium units. An important part of the project is the construction of replacement utility infrastructure in the street including sewer and water lines and new curbs and gutters.

### Scope of Work:

The scope of work for this sub-project is the construction of street/utility infrastructure for the Arthur Capper/Carrollsburg HOPE VI Project. The specific scope of work items are new curbs and gutters in the streets and water and sewer utility lines in the street for the new residential units and community center.



601 L Street SE